

## DEPARTMENT OF HUMAN SERVICES (30)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The Human Services Department helps identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

#### AGENCY GOALS:

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

#### AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
\$ 250,000	City Appropriations	\$ 250,000	\$ 250,000	\$ -
<u>61,084,505</u>	Grant Appropriations	<u>62,725,064</u>	<u>61,084,505</u>	<u>(1,640,559)</u>
\$ 61,334,505	Total Appropriations	\$ 62,975,064	\$ 61,334,505	\$ (1,640,559)
 <u>61,084,505</u>	Grant Revenues	 <u>\$ 62,725,064</u>	 <u>\$ 61,084,505</u>	 <u>\$ (1,640,559)</u>
\$ 61,084,505	Total Revenues	\$ 62,725,064	\$ 61,084,505	\$ (1,640,559)
 \$ 250,000	NET TAX COST:	 \$ 250,000	 <u><u>\$ 250,000</u></u>	 \$ -

#### AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
76	Community Program - BG	72	62	73	1
26	Drug Treatment	26	23	26	0
<u>39</u>	Head Start/Youth	<u>39</u>	<u>36</u>	<u>39</u>	<u>0</u>
141	Total Positions	137	121	138	1

#### ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
Administration and Center Operations	\$ 6,910,032	\$ 7,956,562	\$ 1,046,530
Community Programs	710,168	-	(710,168)
Head Start and Early Head Start/Youth	47,485,556	45,492,856	(1,992,700)
Weatherization and Energy Assistance	5,392,720	5,739,793	347,073
Drug Treatment Programs	2,226,588	1,895,294	(331,294)
Homeless Programs	<u>250,000</u>	<u>250,000</u>	<u>-</u>
Total Appropriations	\$ 62,975,064	\$ 61,334,505	\$ (1,640,559)

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS**

Center Operations Division staff is responsible for the management of four (4) Community Service Centers strategically located through the City of Detroit. The locations are Area A – 18100 Meyers, Area C – 7131 Westfield, Area D – 7737 Kercheval and Area G – 5031 Grandy.

Division staff is responsible for the delivery of a variety of human services to income eligible Detroit residents. These services are inclusive of emergency and supportive services, which are made available to single parent households, families, children, seniors and persons with disabilities.

The Division receives appropriations from CSBG (Community Services Block Grant) and TANF (Temporary Assistance to Needy Families). TANF funding allows for some flexibility when addressing customer needs. Additionally, the Division receives funds from the Michigan Public Service Commission via the MCAAA (Michigan Community Action Agency Association) which is used exclusively for providing utility assistance to Detroit residents. Division staff are readily able to respond to the ever hanging customer needs and are experienced at maximizing resources that can meet the unique needs of the individuals and families seeking assistance. Additionally, the Division often times collaborates with other Divisions within the DHS, social service agencies (i.e., Wayne County Department of Human Services), utility companies, churches and other human services agencies to ensure customer needs are met.

Division services available are:

- ✓ Emergency Food
- ✓ USDA Commodity Distribution
- ✓ Applications for Home Weatherization
- ✓ Transportation
- ✓ Tax Assistance
- ✓ Energy Assistance (MPSC, THAW)
- ✓ Energy Education
- ✓ Summer Lunch Program
- ✓ Individual and Family Referral Services
- ✓ Counseling
- ✓ Camp Sponsorship

#### **GOALS:**

1. Effectively and efficiently administer grant funds
2. Increase staff competency by providing on-going training opportunities
3. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness
4. Ensure that all eligible customers receive the optimum benefit of all services provided
5. Facilitate appropriate and comprehensive customer intake and needs assessment

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- Training component that addresses energy conservation, financial literacy, and budget counseling
- ROMA (Results Oriented Management Accountability) – Results achieved via the tracking of program services provided to income eligible customers
- Provide commodity food product on a monthly basis
- Case management services incorporated into the center operations client intake and assessment

## **DEPARTMENT OF HUMAN SERVICES (30)**

### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Seeking additional funds to accommodate the changing and growing needs of customer requests for assistance.
- Creation of a peer-to-peer component within the division which will address the changing trends in program service delivery.
- Development of a case management module which would enable staff to provide a seamless approach to service delivery.
- Expansion of client education training (i.e., first time homeownership)
- On-going collaboration with the Accounting Aid Society to provide income tax assistance for income eligible individuals and families.
- Development of a prisoner re-entry release module which would work toward an increased awareness of the need for offender services, after release, as a support system during the ex-offenders readjustment to the community.
- Collaborate with United Way in their “Born Learning” initiative.
- DHS will develop Human and Social Services database and 211 system.
- Partner with the Michigan Department of Human Services.
- Create a Comprehensive Community Needs Assessment for the department to utilize in determining service delivery areas and providing the citizens of Detroit more service opportunities.
- Relocate the Administrative Office.

## DEPARTMENT OF HUMAN SERVICES (30)

### ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of funding sources utilized	16	18	18	16
Number utilizing Service Improvement Process	172	172	172	137
Number of positive staff activities/events	2	2	2	3
Number of task force or strike teams developed	6	8	8	11
<b>Outputs: Units of Activity directed towards Goals</b>				
Number of Kids, Cops, Clean programs	13	14	14	14
Number of new programs developed	2	3	3	3
Individuals and Family units served	56,525	57,175	60,000	60,000
Monitor service providers for effectiveness and compliance	65	65	65	65
Family units served	8,300	8,375	8,400	7,200
Tax return assistance	1,300	1,350	1,400	1,300
Passenger rides	5,200	5,260	5,300	5,350
USDA Commodity Dist.	23,500	16,808	19,200	19,500
Number of Summer Lunches served	2,000	2,000	2,000	1,250
Number of Emergency Needs Program clients	43	43	50	50
<b>Efficiency: Program Costs related to Units of Activity</b>				
Average client intake process time	1.5 hours	1.5 hours	1.5 hours	1 hour
<b>Activity Costs</b>	<b>\$6,704,675</b>	<b>\$6,657,544</b>	<b>\$6,910,032</b>	<b>\$7,956,562</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>CSBG Administration</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>CSBG Administration</b>						
<i>APPROPRIATION ORGANIZATION</i>						
11935 - CSBG Administration						
303700 - CSBG Administration	21	\$2,431,039	0	\$0	0	\$0
303701 - Center Operations	51	\$3,848,505	0	\$0	0	\$0
303702 - Specific Assistance Individuals	0	\$630,488	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>72</b>	<b>\$6,910,032</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12268 - CSBG Administration						
303800 - CSBG Administration	0	\$0	24	\$2,578,098	24	\$2,689,215
303801 - Center Operations	0	\$0	52	\$3,751,680	49	\$3,640,563
303802 - Specific Assistance Individuals	0	\$0	0	\$892,516	0	\$892,516
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>76</b>	<b>\$7,222,294</b>	<b>73</b>	<b>\$7,222,294</b>
12270 - TANF Funds						
303804 - TANF Funds	0	\$0	0	\$497,928	0	\$497,928
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$497,928</b>	<b>0</b>	<b>\$497,928</b>
12276 - Package Meals						
303821 - Package Meals	0	\$0	0	\$12,240	0	\$12,240
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,240</b>	<b>0</b>	<b>\$12,240</b>
12283 - MCAAA - Managed Care						
303828 - MCAAA - Managed Care	0	\$0	0	\$200,000	0	\$200,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>
12355 - CSBGT - Tax Preparation Assistance						
303808 - CSBGT - Tax Preparation Assistance	0	\$0	0	\$24,100	0	\$24,100
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$24,100</b>	<b>0</b>	<b>\$24,100</b>
<b>ACTIVITY TOTAL</b>	<b>72</b>	<b>\$6,910,032</b>	<b>76</b>	<b>\$7,956,562</b>	<b>73</b>	<b>\$7,956,562</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC0530 - Administration and Center Operation</b>			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	2,761,186	3,203,082	3,170,301
EMPBENESL - Employee Benefi	2,036,772	2,273,626	2,102,183
PROFSVCSL - Professional/Cont	1,191,479	1,967,116	1,967,116
OPERSUPSL - Operating Supplie	140,235	223,397	223,397
OPERSVCSL - Operating Service	1,455,882	1,328,456	1,399,087
OTHEXPSSL - Other Expenses	(683,749)	(1,039,115)	(905,522)
FIXEDCHGSL - Fixed Charges	8,227	0	0
<i>A30000 - Human Services Department</i>	<i>6,910,032</i>	<i>7,956,562</i>	<i>7,956,562</i>
<b>AC0530 - Administration and Center Opera</b>	<b>6,910,032</b>	<b>7,956,562</b>	<b>7,956,562</b>
<b>Grand Total</b>	<b>6,910,032</b>	<b>7,956,562</b>	<b>7,956,562</b>

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***COMMUNITY PROGRAMS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: COMMUNITY PROGRAMS**

This activity has transferred to Administration and Center Operations.

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>TANF Funds</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>TANF Funds</b>						
<i>APPROPRIATION ORGANIZATION</i>						
11939 - TANF Funds						
303704 - TANF Funds	0	\$497,928	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$497,928</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11945 - Package Meals						
303721 - Package Meals	0	\$12,240	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$12,240</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11951 - MCAAA - Managed Care						
303728 - MCAAA - Managed Care	0	\$200,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$710,168</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>



**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1030 - Community Programs</b>			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	442,240	0	0
OPERSUPSL - Operating Supplie	80,358	0	0
OTHEXPSSL - Other Expenses	187,570	0	0
<i>A30000 - Human Services Department</i>	<i>710,168</i>	<i>0</i>	<i>0</i>
<b>AC1030 - Community Programs</b>	<b>710,168</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>710,168</b>	<b>0</b>	<b>0</b>

## DEPARTMENT OF HUMAN SERVICES (30)

### *HEAD START/EARLY HEAD START YOUTH ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: HEAD START AND EARLY HEAD START

The Head Start and Early Head Start Center programs offer multi-disciplinary services to income eligible families. These services include educational activities for preschoolers, nutritional snacks and meals, health screening (lead, sickle cell, dental) and exams, social services referrals and parent involvement in all aspects of the program. All program services are available to children with disabilities.

The mission of the Head Start and Early Head Start programs is to improve the overall developmental progress of the child, with emphasis on the prevention of developmental deficits. This is accomplished by increasing the parents' knowledge of their own children's growth and development, as well as their own knowledge of parenting and by strengthening the family unit.

The objectives of the Head Start program are to provide comprehensive health, educational, nutritional, social and other services primarily to economically disadvantaged preschool children and their families; and to involve parents in activities with their children so that the children will attain overall social competence.

The DHS Head Start division implements its' child development services utilizing seven delegate agency contractors who develop and operate our Head Start program sites throughout the City of Detroit. The program currently serves 5,987 children and 95 infants and toddlers in Early Head Start. The program's Delegate Agencies are:

Detroit Public Schools	758
Hartford Head Start	931
Southeast Children & Family Development Head Start	904
United Children & Families Head Start	902
Vistas Nuevas Head Start	1,370
New St. Paul COGIC Head Start	629
The Order of the Fisherman's Ministry Head Start	493

The program also currently serves 721 children through an Interim Grant. This grant is a one (1) year performance based contract. The delegate programs within this grant are:

Hartford	102	Vistas Nuevas	68
Southeast	102	New St. Paul COGIC	34
United Children & Families	204	The Order of the Fisherman's Ministry	211

#### **As the Grantee, the Department of Human Services is required to:**

- 1) Establish program policy and oversee program implementation;
- 2) Establish a system for program and fiscal monitoring and evaluation;
- 3) Provide training and technical assistance to the Delegate agencies;
- 4) Develop long-range goals; and
- 5) Collaborate with the wide variety of existing community agencies to better facilitate and coordinate the delivery of services to Head Start and Early Head Start families.

#### GOALS:

1. Ensure the opportunity for full participation of all parents in every aspect of the Head Start program.
2. Achieve and maintain full funded enrollment.
3. Position Head Start parents to effectively advocate for themselves and their children.
4. Effectively and efficiently administer grant funds.
5. Ensure that job requirements and performance expectations are fulfilled by all employees.

## **DEPARTMENT OF HUMAN SERVICES (30)**

Healthy child development depends on the ability of parents and families to support and nurture children, while at the same time meeting other critical social and economic needs. The Detroit Head Start Program recognizes the family (each with unique strengths and skills) as the nucleus of the community. Since the family is the focal point from which children learn, Head Start supports the family structure to enable members to achieve their full potential. The parent as the primary influence in the child's growth and development should play an integral role in any program, which affects that child. Head Start involves the parent(s), the child, and the community to ensure that comprehensive services are utilized to strengthen family functioning.

### **MAJOR INITIATIVES FOR FY 2006-07:**

#### **National Reporting System**

The National Reporting system is designed on the basis of President Bush's Good Start, Grow Smart, Early Childhood Initiative and provisions of the Head Start Act (Sections 641A. (A)(1)(B), 641A (C)(2)(D), 648.(c)(1)(B), 649.(b)(4) to create a new national database on the progress and accomplishments of 4- and 5-year old Head Start children on specific child outcomes. Programs will administer a common NRS assessment to all 4- and 5-year old children at the beginning and end of the program year in order to determine some of the skill with which they enter Head Start, their levels of achievement when they leave Head Start and the progress they make during the Head Start year.

- Child Development will begin utilizing a universal child tracking program system.
- The assessment information collected through the NRS will be used to strengthen Head Start program effectiveness.

### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

Head Start facility space has been a major issue for program sites citywide. An effort to obtain closed Detroit Public School facilities is currently being investigated. Representatives of DHS are seeking additional licensable sites including collaborative opportunities.

- The division is planning for their tri-annual Peer Review by the Federal Region in 2007. The date has not been determined.
- Increase the number of full day Head Start slots available to low-income children and families.

## DEPARTMENT OF HUMAN SERVICES (30)

### *HEAD START/EARLY HEAD START MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed towards Goals</b>				
Using universal monitoring forms	100%	100%	100%	100%
Enrollment level – Head Start	7,205	6,581	5,987	5,987
Enrollment level – Early Head Start	95	95	95	95
Full-Day Head Start participants	4,032	4,032	4,032	4,032
Implement ongoing distance learning/satellite training opportunities	N/A	50	100	100
Develop training where there will be 16 available face-to-face opportunities per week for Delegate staff	768	768	768	768
Head Start Interim – Grant enrollment level	N/A	N/A	N/A	721
<b>Activity Costs</b>	<b>\$51,970,006</b>	<b>\$35,459,999</b>	<b>\$47,485,556</b>	<b>\$45,492,856</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

Head Start Head Start	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11946 - Head Start						
303722 - Head Start	37	\$43,966,862	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>37</b>	<b>\$43,966,862</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11947 - Handicap Services						
303723 - Handicap Services	2	\$1,640,976	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$1,640,976</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11948 - Early Head Start						
303724 - Early Head Start	0	\$1,416,794	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,416,794</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11949 - HS - Training & Technical Assistance						
303725 - HS - Training & Technical Assistance	0	\$460,924	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$460,924</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12277 - Head Start						
303822 - Head Start	0	\$0	39	\$43,652,393	39	\$43,652,393
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>39</b>	<b>\$43,652,393</b>	<b>39</b>	<b>\$43,652,393</b>
12278 - Handicap Services						
303823 - Handicap Services	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12279 - Early Head Start						
303824 - Early Head Start	0	\$0	0	\$1,431,032	0	\$1,431,032
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,431,032</b>	<b>0</b>	<b>\$1,431,032</b>
12280 - HS - Training & Technical Assistance						
303825 - HS - Training & Technical Assistance	0	\$0	0	\$409,431	0	\$409,431
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$409,431</b>	<b>0</b>	<b>\$409,431</b>
<b>ACTIVITY TOTAL</b>	<b>39</b>	<b>\$47,485,556</b>	<b>39</b>	<b>\$45,492,856</b>	<b>39</b>	<b>\$45,492,856</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC1530 - Headstart &amp; Early Head Start/Youth</b>			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,679,123	1,785,911	1,774,362
EMPBENESL - Employee Benefi	1,224,155	1,264,783	1,171,691
PROFSVCSL - Professional/Cont	42,655,409	40,773,449	40,773,449
OPERSUPSL - Operating Supplie	80,000	142,338	142,338
OPERSVCSL - Operating Service	93,915	81,000	81,000
OTHEXPSSL - Other Expenses	1,752,954	1,445,375	1,550,016
<i>A30000 - Human Services Department</i>	<i>47,485,556</i>	<i>45,492,856</i>	<i>45,492,856</i>
<b>AC1530 - Headstart &amp; Early Head Start/You</b>	<b>47,485,556</b>	<b>45,492,856</b>	<b>45,492,856</b>
<b>Grand Total</b>	<b>47,485,556</b>	<b>45,492,856</b>	<b>45,492,856</b>

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***WEATHERIZATION AND ENERGY ASSISTANCE ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: WEATHERIZATION AND ENERGY ASSISTANCE**

Funded by the Department of Energy (DOE), the Weatherization Assistance Program (WAP) has weatherized over 36,000 homes in Detroit over the past 28 years. The program provides free energy conservation services to low-income Detroit homeowners and renters. However, only homeowners can receive such items as roofs, furnaces and hot water tanks. To qualify under the DOE program, an applicant must be between 125% and 150% of the poverty income guideline. Based on a numerical point system, Preference is given to single Family Independence Agency (FIA) parents with children, senior citizens and/or handicapped applicants.

Weatherization services may include attic insulation, sidewall insulation, window and door repair/replacement, electric water heater wrap, pipe insulation, caulking and glazing of windows, Compact Florescent light bulbs, weatherstripping of doors and windows, insulation of box sills and band sills in basement. The WAP can spend an average of \$2,744 per unit. When funding is available, major repairs such as roof replacement, furnace replacement, hot water tank replacement for income qualified homeowners at an average cost of \$6,600. DHS uses funding from the Low Income Heating Energy Assistance Program (LIHEAP) to replace/repair roofs, furnaces and hot water tanks. The funding for program year 06-07 is approximately \$1,600,000. The funding level for program year 07-08 is not available.

Additionally, DHS tests and replaces refrigerators that qualify for eligible homeowners

#### **GOALS:**

1. Reduce energy consumption in all houses weatherized.
2. Provide income eligible client with resources (i.e., energy education) that address problems of poverty and promote self-sufficiency.
3. Ensure that all eligible individuals receive the optimum benefit of all services available.
4. To weatherize 960 homes in program year 07-08.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

Secure more sub-contractors from within the City of Detroit.

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

- Strive to secure additional funding to accommodate the growing demand for roof replacement.
- Go to one common format for all weatherization software programs into one common program.
- Purchase new field computers.
- Establish additional training venues for inspectors.

## DEPARTMENT OF HUMAN SERVICES (30)

### *WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS*

Type of Performance Measure	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed towards Goals</b>				
Number of customers receiving client education/energy saving tips	843	943	914*	960
Provide weatherization information through participation in public forums such as Health Fairs, Neighborhood Block Clubs, etc.	4	4	4	4
Distribute weatherization pamphlets, flyers, energy conversation kits, etc.	N/A	943	914*	960
Roofs installation*	843	267	260*	275
Homes Weatherized	240	843	914*	943
Furnaces installed*	843	65	75*	90
<b>Activity Costs</b>	<b>\$4,121,860</b>	<b>\$5,822,572</b>	<b>\$5,392,720</b>	<b>\$5,739,793</b>

\* Based on the availability of DOE, LIHEAP and Michigan Public Service Commission (MPSC) funding.



**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

MI Public Service Commission Fund Wint MI Public Service Commission Fund W	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11938 - MI Public Service Commission Fund Wint						
303703 - MI Public Service Commission Fund	0	\$538,243	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$538,243</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11940 - MI Public Service Commission Fund MCA						
303705 - MI Public Service Commission Fund M	0	\$179,301	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$179,301</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11941 - MI Public Service Commission Fund MDH						
303706 - MI Public Service Commission Fund	0	\$286,854	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$286,854</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11942 - Weatherization DOE						
303717 - Weatherization DOE	0	\$2,728,161	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,728,161</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11943 - Weatherization LIHEAP						
303718 - Weatherization LIHEAP	0	\$1,021,800	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,021,800</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12082 - MDHS/MPSC Wx						
303733 - MDHS MPSC Weatherization	0	\$538,361	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$538,361</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12083 - MDHS/MPSC Client Education						
303734 - MDHS MPSC Client Education	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12269 - MI Public Service Commission Fund- Wir						
303803 - MI Public Service Commission Fund-	0	\$0	0	\$700,475	0	\$700,475
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$700,475</b>	<b>0</b>	<b>\$700,475</b>
12271 - MI Public Service Commission Fund - MC						
303805 - MI Public Service Commission Fund -	0	\$0	0	\$700,745	0	\$700,745
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$700,745</b>	<b>0</b>	<b>\$700,745</b>

**CITY OF DETROIT**  
**HUMAN SERVICES DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>MI Public Service Commission Funds/MDH</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>MI Public Service Commission Fund - M</b>						
<i>APPROPRIATION ORGANIZATION</i>						
12272 - MI Public Service Commission Fund - MC						
303806 - MI Public Service Commission Funds	0	\$0	0	\$286,854	0	\$286,854
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$286,854</b>	<b>0</b>	<b>\$286,854</b>
12273 - Weatherization - DOE						
303817 - Weatherization - DOE	0	\$0	0	\$2,696,327	0	\$2,696,327
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,696,327</b>	<b>0</b>	<b>\$2,696,327</b>
12274 - Weatherization - LIHEAP						
303818 - Weatherization - LIHEAP	0	\$0	0	\$1,010,900	0	\$1,010,900
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,010,900</b>	<b>0</b>	<b>\$1,010,900</b>
12356 - MPSC - WX/Client Education						
303835 - MPSC-WX/Client Education	0	\$0	0	\$344,492	0	\$344,492
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$344,492</b>	<b>0</b>	<b>\$344,492</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$5,392,720</b>	<b>0</b>	<b>\$5,739,793</b>	<b>0</b>	<b>\$5,739,793</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC2030 - Weatherization &amp; Energy Assistance</b>			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	4,271,633	4,498,877	4,498,877
OPERSVCSL - Operating Service	742,588	904,820	904,820
CAPEQUPSL - Capital Equipmen	32,000	0	0
OTHEXPSSL - Other Expenses	346,499	336,096	336,096
<i>A30000 - Human Services Department</i>	<i>5,392,720</i>	<i>5,739,793</i>	<i>5,739,793</i>
<b>AC2030 - Weatherization &amp; Energy Assista</b>	<b>5,392,720</b>	<b>5,739,793</b>	<b>5,739,793</b>
<b>Grand Total</b>	<b>5,392,720</b>	<b>5,739,793</b>	<b>5,739,793</b>

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***DRUG TREATMENT PROGRAM ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: DRUG TREATMENT:**

The DHS-Drug Treatment Program is a Methadone Maintenance/Detox program with two (2) clinics capable of servicing 300 plus patients at each site. Our facilities are well-kept, clean, and comfortable to uplift the patient and enhance the treatment experience. We maintain our buildings with the same intensity as all other medical facilities with an eye of safety to prevent patients and staff from infections and other health problems.

The program's mission is to provide comprehensive substance abuse treatment services to substance abusers in the City of Detroit on an as needed, primarily free of charge basis, which in effect will be the amelioration of the problems associated with addiction in the individual and the community. During the 35 years that DHS has been operative, thousands of people have been brought back from the despair and hopelessness of addiction to lives of meaning and purpose. The DHS drug treatment philosophy holds that:

1. Narcotic addiction is a chronic complex relapsing disorder that negatively affects every aspect of a person's life. It tends to be long-term, disproportionately intrusive upon the lives of the affected and their families, and requires a wide range of ancillary services if it is to be cared for properly.
2. The afflicted individual is treatable. The purpose of treatment is to provide those essential services which help relieve the physical, psychological, and social pressures that bear upon the patient.
3. A large body of scientific research indicates, when properly carried out, methadone maintenance is the single most effective treatment available for chronic opiate dependency.

The program has established the following treatment outcomes as its basis of patient success: decreased illicit drug use; improved legal status; improved education and economic status; improved social status and self-image; improved personal freedom. With the advent of the HIV virus and AIDS as one of the top public health problems in America today, another major outcome is to reduce the spread of the AIDS virus in the Detroit community. This can be accomplished by providing treatment to narcotic users, the number two at risk population for HIV disease.

#### **GOALS:**

1. Provide customers/patients with substance abuse treatment services in an environment that is conducive to treatment, uplifting, and professional.
2. Provide specialized classes in HIV prevention, which include skill based training in the use of condoms and persuasion in relationships.
3. Ensure that staff competency is increased by providing ongoing training opportunities on the delivery of substance abuse services.
4. Provide working conditions that are healthy and supportive of work site wellness.
5. Continue to explore the possibility of becoming more competitive with the private sector.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- Reduction in funding will most impact the services to patients in the area of individual and group counseling which directly relate to the time we can spend with substance abusing individuals. Research in substance abuse treatment clearly indicates that services to substance abusing patients should be comprehensive in scope to help the process of recovery. Because of treatment limitations and funding cuts our goal for 2007-08 is to research new funding sources. We must obtain additional funding from the Federal government or other sources to maintain our level of service for the citizens of Detroit.
- DHS will provide Substance Abuse Prevention services to the target population.
- It is our belief that retention in treatment provides the best results for maintaining abstinence during recovery. We intend to contact such methadone advocates to get the message across to the community.
- Additionally, Injection drug users (IDUs) have the highest Hepatitis C Virus (HCV) infection rates of any behavioral risk group. Injection drug use accounts for at least 60% of new cases. Approximately 70-96% of long-term injection drug users is infected with the virus. Parenteral transmission is very efficient: as many as 65%-70% of IDUs are infected within one year of needle use, and after 5 years of injecting, as many as 90% of

## **DEPARTMENT OF HUMAN SERVICES (30)**

users are infected with HCV (*"Treatment of HIV in Methadone Patients," Diana L. Sylvestre, M.D., 2003*). For this reason, we will enhance our process for testing and providing assistance to treatment for the virus.

### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The prevalence of co-occurring psychological disorders among substance abusers has always been a topic of discussion but now has taken more immediate concern for therapist in the field. In the areas of antisocial personality disorder (APD) and major depression, research has shown that patients with these disorders are more likely to leave treatment before completion. We will begin to take a closer look at the studies performed in this area to assure that we can retain the patients suffering from these problems. As we continue testing our patients, because of reduced interaction with patients, the program may need to enhance its psychological evaluation process as well as its staffing in this area.

## DEPARTMENT OF HUMAN SERVICES (30)

### *DRUG TREATMENT PROGRAM MEASURES AND TARGETS*

<b>Types of Performance Measure:</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Provide staff, income eligible and other clients with information training and resources: Health education classes (Skill Based HIV Classes)	135	135	135	135
Number of patients treated	1,145	1,145	1,145	1,145
Patient contacts – counseling	21,025	21,025	17,105	17,105
Patient caseload	725	725	600	600
HIV/AIDS testing (patients)	300	300	300	300
<b>Activity Costs</b>	<b>\$2,006,551</b>	<b>\$2,249,239</b>	<b>\$2,226,588</b>	<b>\$1,895,294</b>

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>SEMHA Ryan White Title I</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11944 - SEMHA Ryan White Title I						
303719 - SEMHA Ryan White Title I	0	\$81,472	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$81,472</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11950 - Drug Treatment						
303726 - Drug Treatment	26	\$2,007,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>26</b>	<b>\$2,007,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11952 - AIDS Counseling & Testing						
303730 - AIDS Counseling & Testing	0	\$62,500	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$62,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11954 - SEMHA Ryan White Title II						
303732 - SEMHA Ryan White Title II	0	\$75,616	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,616</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12275 - SEMHA Ryan White Title I						
303819 - SEMHA - Ryan White Title I	0	\$0	0	\$65,294	0	\$65,294
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$65,294</b>	<b>0</b>	<b>\$65,294</b>
12281 - Drug Treatment						
303826 - Drug Treatment	0	\$0	26	\$1,830,000	26	\$1,830,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>26</b>	<b>\$1,830,000</b>	<b>26</b>	<b>\$1,830,000</b>
<b>ACTIVITY TOTAL</b>	<b>26</b>	<b>\$2,226,588</b>	<b>26</b>	<b>\$1,895,294</b>	<b>26</b>	<b>\$1,895,294</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC2530 - Neighborhood Drug Program</b>			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	864,418	901,448	883,442
EMPBENESL - Employee Benefi	637,605	633,989	576,179
PROFSVCSL - Professional/Cont	447,597	231,642	231,642
OPERSUPSL - Operating Supplie	162,760	48,338	48,338
OPERSVCSL - Operating Service	93,309	60,366	60,366
OTHEXPSSL - Other Expenses	20,899	19,511	95,327
<i>A30000 - Human Services Department</i>	<i>2,226,588</i>	<i>1,895,294</i>	<i>1,895,294</i>
<b>AC2530 - Neighborhood Drug Program</b>	<b>2,226,588</b>	<b>1,895,294</b>	<b>1,895,294</b>
<b>Grand Total</b>	<b>2,226,588</b>	<b>1,895,294</b>	<b>1,895,294</b>



## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***HOMELESS PROGRAMS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: HOMELESS PROGRAMS**

The Homeless Coordination Division seeks to bring about a change in the lives of persons who are homeless or at risk by assisting organizations that provide shelter and/or supportive services to the homeless.

**CITY OF DETROIT**  
**Human Services Department**  
**Financial Detail by Appropriation and Organization**

<b>Warming Center/Supportive Services</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Warming Center/Supportive Services</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10149 - Warming Center/Supportive Services						
304910 - Warming Center/Supportive Services	0	\$250,000	0	\$250,000	0	\$250,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3030 - Homeless Programs</b>			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	250,000	250,000	250,000
<i>A30000 - Human Services Department</i>	250,000	250,000	250,000
<b>AC3030 - Homeless Programs</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Grand Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
11428 - CSBG Administration					
432220 - Gts-Comm Progs-State	2,701,825	0	0	0	0
447585 - Other Reimbursements-	21,227	0	0	0	0
11428 - CSBG Administration	2,723,052	0	0	0	0
11607 - CSBG Administration					
432220 - Gts-Comm Progs-State	3,537,304	0	0	0	0
447585 - Other Reimbursements-	71,160	0	0	0	0
11607 - CSBG Administration	3,608,464	0	0	0	0
11935 - CSBG Administration					
432180 - Grants-Community Prog	0	50,000	0	0	(50,000)
432220 - Gts-Comm Progs-State	0	6,701,196	0	0	(6,701,196)
447585 - Other Reimbursements-	0	158,836	0	0	(158,836)
11935 - CSBG Administration	0	6,910,032	0	0	(6,910,032)
12268 - CSBG Administration					
432180 - Grants-Community Prog	0	0	0	0	0
432220 - Gts-Comm Progs-State	0	0	7,063,458	7,063,458	7,063,458
447585 - Other Reimbursements-	0	0	158,836	158,836	158,836
12268 - CSBG Administration	0	0	7,222,294	7,222,294	7,222,294
12270 - TANF Funds					
432220 - Gts-Comm Progs-State	0	0	497,928	497,928	497,928
12270 - TANF Funds	0	0	497,928	497,928	497,928
12276 - Package Meals					
432180 - Grants-Community Prog	0	0	12,240	12,240	12,240
12276 - Package Meals	0	0	12,240	12,240	12,240
12283 - MCAAAA - Managed Care					
432180 - Grants-Community Prog	0	0	200,000	200,000	200,000
12283 - MCAAAA - Managed Care	0	0	200,000	200,000	200,000
12355 - CSBGT - Tax Preparation Assistance					
432220 - Gts-Comm Progs-State	0	0	24,100	24,100	24,100
12355 - CSBGT - Tax Preparation Ass	0	0	24,100	24,100	24,100
11432 - TANF Funds					
432220 - Gts-Comm Progs-State	221,607	0	0	0	0
11432 - TANF Funds	221,607	0	0	0	0
11437 - Packaged Meals					
432220 - Gts-Comm Progs-State	5,940	0	0	0	0
11437 - Packaged Meals	5,940	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
11444 - MCAAA - Managed Care					
432180 - Grants-Community Prog	80,726	0	0	0	0
472255 - Sale Of Equipment	373	0	0	0	0
474100 - Miscellaneous Receipts	159	0	0	0	0
11444 - MCAAA - Managed Care	81,258	0	0	0	0
11611 - TANF Funds					
432220 - Gts-Comm Progs-State	99,586	0	0	0	0
11611 - TANF Funds	99,586	0	0	0	0
11616 - Package Meals					
432220 - Gts-Comm Progs-State	7,876	0	0	0	0
11616 - Package Meals	7,876	0	0	0	0
11623 - MCAAA - Managed Care					
432180 - Grants-Community Prog	28,500	0	0	0	0
11623 - MCAAA - Managed Care	28,500	0	0	0	0
11939 - TANF Funds					
432220 - Gts-Comm Progs-State	0	497,928	0	0	(497,928)
11939 - TANF Funds	0	497,928	0	0	(497,928)
11945 - Package Meals					
432220 - Gts-Comm Progs-State	0	12,240	0	0	(12,240)
11945 - Package Meals	0	12,240	0	0	(12,240)
11951 - MCAAA - Managed Care					
432180 - Grants-Community Prog	0	200,000	0	0	(200,000)
11951 - MCAAA - Managed Care	0	200,000	0	0	(200,000)
10961 - Head Start					
432190 - Grants-Comm Programs	425,654	0	0	0	0
10961 - Head Start	425,654	0	0	0	0
10963 - Early Head Start					
432190 - Grants-Comm Programs	11,635	0	0	0	0
10963 - Early Head Start	11,635	0	0	0	0
11438 - Head Start					
432190 - Grants-Comm Programs	14,904,505	0	0	0	0
461160 - Other Interest Earnings	3,292	0	0	0	0
521120 - Grant Contributions-Nor	(13,916,656)	0	0	0	0
11438 - Head Start	991,141	0	0	0	0
11442 - Early Head Start					
432190 - Grants-Comm Programs	829,586	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
11442 - Early Head Start					
521120 - Grant Contributions-Nor	(558,802)	0	0	0	0
11442 - Early Head Start	270,784	0	0	0	0
11450 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	465,423	0	0	0	0
11450 - Successful Accountability for E	465,423	0	0	0	0
11617 - Head Start					
432190 - Grants-Comm Programs	32,331,497	0	0	0	0
461160 - Other Interest Earnings	2,044	0	0	0	0
521100 - Grant Contributions-Cas	500	0	0	0	0
11617 - Head Start	32,334,041	0	0	0	0
11619 - Early Head Start					
432190 - Grants-Comm Programs	952,828	0	0	0	0
11619 - Early Head Start	952,828	0	0	0	0
11946 - Head Start					
432190 - Grants-Comm Programs	0	46,068,762	0	0	(46,068,762)
11946 - Head Start	0	46,068,762	0	0	(46,068,762)
11948 - Early Head Start					
432190 - Grants-Comm Programs	0	1,416,794	0	0	(1,416,794)
11948 - Early Head Start	0	1,416,794	0	0	(1,416,794)
12277 - Head Start					
432190 - Grants-Comm Programs	0	0	44,061,824	44,061,824	44,061,824
12277 - Head Start	0	0	44,061,824	44,061,824	44,061,824
12279 - Early Head Start					
432190 - Grants-Comm Programs	0	0	1,431,032	1,431,032	1,431,032
12279 - Early Head Start	0	0	1,431,032	1,431,032	1,431,032
10973 - Michigan Public Service Commission Fur					
432180 - Grants-Community Prog	34,139	0	0	0	0
10973 - Michigan Public Service Comm	34,139	0	0	0	0
11435 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	1,662,848	0	0	0	0
11435 - Weatherization - DOE	1,662,848	0	0	0	0
11436 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	360,152	0	0	0	0
11436 - Weatherization - LIHEAP	360,152	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
11447 - FIA/LIHEAP Crisis Assistance					
432220 - Gts-Comm Progs-State	349,255	0	0	0	0
11447 - FIA/LIHEAP Crisis Assistance	349,255	0	0	0	0
11610 - MI Public Service Commission Fund -Wir					
432180 - Grants-Community Prog	700,475	0	0	0	0
11610 - MI Public Service Commission	700,475	0	0	0	0
11612 - MI Public Service Commission Fund - MI					
432180 - Grants-Community Prog	123,440	0	0	0	0
11612 - MI Public Service Commission	123,440	0	0	0	0
11613 - MI Public Service Commission Fund - FL					
432210 - Grants-Comm Program	178,843	0	0	0	0
11613 - MI Public Service Commission	178,843	0	0	0	0
11760 - MPSC - FIA - Weatherization - Client Ed					
432220 - Gts-Comm Progs-State	74,594	0	0	0	0
11760 - MPSC - FIA - Weatherization -	74,594	0	0	0	0
11772 - LIHEAP					
432220 - Gts-Comm Progs-State	767,712	0	0	0	0
11772 - LIHEAP	767,712	0	0	0	0
11910 - MPSC MCAAA Weatherization/Client Ed					
432180 - Grants-Community Prog	140,162	0	0	0	0
11910 - MPSC MCAAA Weatherizator	140,162	0	0	0	0
11938 - MI Public Service Commission Fund Win					
432180 - Grants-Community Prog	0	538,243	0	0	(538,243)
11938 - MI Public Service Commission	0	538,243	0	0	(538,243)
11940 - MI Public Service Commission Fund MC					
432180 - Grants-Community Prog	0	179,301	0	0	(179,301)
11940 - MI Public Service Commission	0	179,301	0	0	(179,301)
11941 - MI Public Service Commission Fund MD					
432210 - Grants-Comm Program	0	286,854	0	0	(286,854)
11941 - MI Public Service Commission	0	286,854	0	0	(286,854)
11942 - Weatherization DOE					
432220 - Gts-Comm Progs-State	0	2,728,161	0	0	(2,728,161)
11942 - Weatherization DOE	0	2,728,161	0	0	(2,728,161)

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
11943 - Weatherization LIHEAP					
432200 - Gts-Comm Dev Block G	0	1,021,800	0	0	(1,021,800)
11943 - Weatherization LIHEAP	0	1,021,800	0	0	(1,021,800)
12082 - MDHS/MPSC Wx					
432220 - Gts-Comm Progs-State	0	538,361	0	0	(538,361)
12082 - MDHS/MPSC Wx	0	538,361	0	0	(538,361)
12083 - MDHS/MPSC Client Education					
432220 - Gts-Comm Progs-State	0	100,000	0	0	(100,000)
12083 - MDHS/MPSC Client Education	0	100,000	0	0	(100,000)
12136 - MDHS MPSC Weatherization and Client I					
432220 - Gts-Comm Progs-State	10,766	0	0	0	0
12136 - MDHS MPSC Weatherization and Client I	10,766	0	0	0	0
12269 - MI Public Service Commission Fund- Wir					
432180 - Grants-Community Prog	0	0	700,475	700,475	700,475
12269 - MI Public Service Commission	0	0	700,475	700,475	700,475
12271 - MI Public Service Commission Fund - MC					
432180 - Grants-Community Prog	0	0	700,745	700,745	700,745
12271 - MI Public Service Commission	0	0	700,745	700,745	700,745
12272 - MI Public Service Commission Fund - MC					
432180 - Grants-Community Prog	0	0	286,854	286,854	286,854
12272 - MI Public Service Commission	0	0	286,854	286,854	286,854
12273 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	0	2,696,327	2,696,327	2,696,327
12273 - Weatherization - DOE	0	0	2,696,327	2,696,327	2,696,327
12274 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	0	0	1,010,900	1,010,900	1,010,900
12274 - Weatherization - LIHEAP	0	0	1,010,900	1,010,900	1,010,900
12356 - MPSC - WX/Client Education					
432180 - Grants-Community Prog	0	0	344,492	344,492	344,492
12356 - MPSC - WX/Client Education	0	0	344,492	344,492	344,492
10970 - Drug Treatment					
447580 - Other Reimbursements-	20,006	0	0	0	0
10970 - Drug Treatment	20,006	0	0	0	0
11443 - Drug Treatment					
447100 - Hospitals And Clinics	3,588	0	0	0	0



**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
11443 - Drug Treatment					
447570 - Other Reimbursement-I	332,846	0	0	0	0
447605 - Other Reimbursements-	786,811	0	0	0	0
448115 - Other Fees	56	0	0	0	0
11443 - Drug Treatment	1,123,301	0	0	0	0
11446 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	27,047	0	0	0	0
11446 - AIDS Counseling & Testing	27,047	0	0	0	0
11621 - Drug Treatment					
447100 - Hospitals And Clinics	12,825	0	0	0	0
447570 - Other Reimbursement-I	209,751	0	0	0	0
447605 - Other Reimbursements-	758,120	0	0	0	0
448115 - Other Fees	58	0	0	0	0
11621 - Drug Treatment	980,754	0	0	0	0
11625 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	27,907	0	0	0	0
11625 - AIDS Counseling & Testing	27,907	0	0	0	0
11719 - Ryan White - Title I					
447605 - Other Reimbursements-	64,716	0	0	0	0
11719 - Ryan White - Title I	64,716	0	0	0	0
11720 - Ryan White - Title II					
447605 - Other Reimbursements-	31,661	0	0	0	0
11720 - Ryan White - Title II	31,661	0	0	0	0
11944 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	0	81,472	0	0	(81,472)
11944 - SEMHA Ryan White Title I	0	81,472	0	0	(81,472)
11950 - Drug Treatment					
447100 - Hospitals And Clinics	0	20,000	0	0	(20,000)
447570 - Other Reimbursement-I	0	460,000	0	0	(460,000)
447605 - Other Reimbursements-	0	1,527,000	0	0	(1,527,000)
11950 - Drug Treatment	0	2,007,000	0	0	(2,007,000)
11952 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	0	62,500	0	0	(62,500)
11952 - AIDS Counseling & Testing	0	62,500	0	0	(62,500)

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
11954 - SEMHA Ryan White Title II					
447605 - Other Reimbursements-	0	75,616	0	0	(75,616)
11954 - SEMHA Ryan White Title II	0	75,616	0	0	(75,616)
12275 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	0	0	65,294	65,294	65,294
12275 - SEMHA Ryan White Title I	0	0	65,294	65,294	65,294
12281 - Drug Treatment					
447100 - Hospitals And Clinics	0	0	20,000	20,000	20,000
447570 - Other Reimbursement-M	0	0	460,000	460,000	460,000
447605 - Other Reimbursements-	0	0	1,350,000	1,350,000	1,350,000
12281 - Drug Treatment	0	0	1,830,000	1,830,000	1,830,000
06973 - Supportive Housing					
432190 - Grants-Comm Programs	2,870,189	0	0	0	0
06973 - Supportive Housing	2,870,189	0	0	0	0
10077 - Emergency Shelter Grant					
432180 - Grants-Community Prog	482,741	0	0	0	0
10077 - Emergency Shelter Grant	482,741	0	0	0	0
10128 - Alternatives for Girls Homeless Shelter					
432200 - Gts-Comm Dev Block G	61,946	0	0	0	0
10128 - Alternatives for Girls Homeless	61,946	0	0	0	0
10130 - COTS - Coalition of Temporary Shelter					
432200 - Gts-Comm Dev Block G	32,061	0	0	0	0
10130 - COTS - Coalition of Temporary	32,061	0	0	0	0
10136 - Genesis House III (Detroit Rescue Missio					
432200 - Gts-Comm Dev Block G	3,080	0	0	0	0
10136 - Genesis House III (Detroit Res	3,080	0	0	0	0
10137 - Project Lift Women's Resource Center					
432200 - Gts-Comm Dev Block G	5,350	0	0	0	0
10137 - Project Lift Women's Resource	5,350	0	0	0	0
10138 - Michigan Legal Services					
432200 - Gts-Comm Dev Block G	65,000	0	0	0	0
10138 - Michigan Legal Services	65,000	0	0	0	0
10139 - NSO 24 Hr Walk-in Center					
432200 - Gts-Comm Dev Block G	191,837	0	0	0	0
10139 - NSO 24 Hr Walk-in Center	191,837	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10140 - NSO Emergency Telephone Service					
432200 - Gts-Comm Dev Block G	35,070	0	0	0	0
10140 - NSO Emergency Telephone S	35,070	0	0	0	0
10142 - Simon House					
432200 - Gts-Comm Dev Block G	22,161	0	0	0	0
10142 - Simon House	22,161	0	0	0	0
10143 - Traveler's Aid Society					
432200 - Gts-Comm Dev Block G	29,458	0	0	0	0
10143 - Traveler's Aid Society	29,458	0	0	0	0
10144 - United Community Housing Coalition					
432200 - Gts-Comm Dev Block G	63,441	0	0	0	0
10144 - United Community Housing Cc	63,441	0	0	0	0
10146 - Women's Justice Center Emergency She					
432200 - Gts-Comm Dev Block G	91,616	0	0	0	0
10146 - Women's Justice Center Emer	91,616	0	0	0	0
10147 - YWCA Homeless Services					
432200 - Gts-Comm Dev Block G	115,160	0	0	0	0
10147 - YWCA Homeless Services	115,160	0	0	0	0
10148 - Homeless Services-Staff					
447605 - Other Reimbursements-	(300,000)	0	0	0	0
10148 - Homeless Services-Staff	(300,000)	0	0	0	0
10320 - Detroit Health Care for the Homeless					
432200 - Gts-Comm Dev Block G	50,901	0	0	0	0
10320 - Detroit Health Care for the Hor	50,901	0	0	0	0
10322 - Freedom House					
432200 - Gts-Comm Dev Block G	14,358	0	0	0	0
10322 - Freedom House	14,358	0	0	0	0
10323 - LADA/Landlord Tenant					
432200 - Gts-Comm Dev Block G	3,031	0	0	0	0
10323 - LADA/Landlord Tenant	3,031	0	0	0	0
10348 - Genesis House II					
432200 - Gts-Comm Dev Block G	21,150	0	0	0	0
10348 - Genesis House II	21,150	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A30000 - Human Services Department</b>					
10349 - Mariner's Inn					
432200 - Gts-Comm Dev Block G	8,123	0	0	0	0
10349 - Mariner's Inn	8,123	0	0	0	0
10350 - Detroit Rescue Mission					
432200 - Gts-Comm Dev Block G	4,913	0	0	0	0
10350 - Detroit Rescue Mission	4,913	0	0	0	0
10408 - St. John's Community Center					
432200 - Gts-Comm Dev Block G	10,235	0	0	0	0
10408 - St. John's Community Center	10,235	0	0	0	0
10415 - Effective Community Alternative Housing					
432200 - Gts-Comm Dev Block G	46,277	0	0	0	0
10415 - Effective Community Alternativ	46,277	0	0	0	0
10416 - Genesis House I - (Detroit Rescue Missio					
432200 - Gts-Comm Dev Block G	16,243	0	0	0	0
10416 - Genesis House I - (Detroit Res	16,243	0	0	0	0
10587 - CDBG Homeless Revenue					
432200 - Gts-Comm Dev Block G	73,464	0	0	0	0
10587 - CDBG Homeless Revenue	73,464	0	0	0	0
11534 - Shelter Plus Care					
432190 - Grants-Comm Programs	114,103	0	0	0	0
11534 - Shelter Plus Care	114,103	0	0	0	0
<b>A30000 - Human Services Department</b>	<b>53,037,475</b>	<b>62,725,064</b>	<b>61,084,505</b>	<b>61,084,505</b>	<b>(1,640,559)</b>
<b>Grand Total</b>	<b>53,037,475</b>	<b>62,725,064</b>	<b>61,084,505</b>	<b>61,084,505</b>	<b>(1,640,559)</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>11935 - CSBG Administration</b>			
<b>303700 - CSBG Administration</b>			
Office Assistant III	1	0	0
Senior Stenographer	1	0	0
Manager I - Human Services	1	0	0
Clerk	1	0	0
Senior Accountant	3	0	0
Executive Secretary I	1	0	0
Principal Governmental Analyst	1	0	0
Director - Human Services	1	0	0
Admin Asst GD II - Human Svcs	1	0	0
Executive Secretary II	1	0	0
Manager II - Human Services	2	0	0
Deputy Director - Human Servic	1	0	0
Senior Clerk	1	0	0
Principal Accountant	2	0	0
Office Assistant I	2	0	0
Principal Clerk	1	0	0
<b>Total CSBG Administration</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>303701 - Center Operations</b>			
Sr Community Services Asst	5	0	0
Senior Building Attendant	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Counselor Aid	11	0	0
Senior Storekeeper	1	0	0
Building Operator I	1	0	0
Sr Stenographer - Exempted	2	0	0
Manager II - Human Services	1	0	0
Delivery - Driver	3	0	0
Building Attendant A	3	0	0
Community Services Assistant	7	0	0
Storekeeper	1	0	0
Principal Comm Services Asst	5	0	0

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>11935 - CSBG Administration</b>			
<b>303701 - Center Operations</b>			
Clerk	1	0	0
Office Assistant I	3	0	0
Manager I - Human Services	2	0	0
General Manager-Human Services	1	0	0
Prin Soc Plan and Dev Splst	2	0	0
<b>Total Center Operations</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>Total CSBG Administration</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>11946 - Head Start</b>			
<b>303722 - Head Start</b>			
Senior Stenographer	2	0	0
Manager II - Human Services	1	0	0
Child Dev Coord-Nutrition Srvs	1	0	0
Child Dev Coord-Parent Partici	1	0	0
Child Dev Coord - Training	1	0	0
Child Dev Coord-Social Service	1	0	0
Child Dev Coord-Health Service	2	0	0
Prin Soc Plan and Dev Splst	1	0	0
Senior Accountant	4	0	0
Stenographer	2	0	0
Principal Clerk	1	0	0
Child Dev Comp Asst-Hd Start	5	0	0
Principal Accountant	2	0	0
Delivery - Driver	1	0	0
Office Assistant III	2	0	0
Child Dev Coord-Education Srvs	1	0	0
Sr Child Dev Comp Asst-Hd Star	7	0	0
Manager I - Human Services	2	0	0
<b>Total Head Start</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>Total Head Start</b>	<b>37</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Services Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>11947 - Handicap Services</b>			
<b>303723 - Handicap Services</b>			
Sr Child Dev Comp Asst-Hd Star	1	0	0
Child Dev Coord-Handicap Svcs	1	0	0
<b>Total Handicap Services</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Total Handicap Services</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>11950 - Drug Treatment</b>			
<b>303726 - Drug Treatment</b>			
Office Assistant II	1	0	0
Senior Building Attendant	1	0	0
Sr Substance Abuse Counselor	2	0	0
Sprv Sub Abuse Counselor	3	0	0
Medications LPN	3	0	0
Building Attendant A	1	0	0
Office Assistant III	2	0	0
Manager I - Human Services	1	0	0
Substance Abuse Counselor	8	0	0
Vocational Rehab Counselor	1	0	0
Clinic Nurse	2	0	0
Sr Vocational Rehab Counselor	1	0	0
<b>Total Drug Treatment</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Total Drug Treatment</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>12268 - CSBG Administration</b>			
<b>303800 - CSBG Administration</b>			
Director - Human Services	0	1	1
Deputy Director - Human Servic	0	1	1
Manager II - Human Services	0	2	2
Manager I - Human Services	0	1	1
Admin Asst GD II - Human Svcs	0	1	1
Principal Accountant	0	2	2
Principal Governmental Analyst	0	1	1
Senior Accountant	0	4	4

**CITY OF DETROIT**  
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**Human Services Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>12268 - CSBG Administration</b>			
<b>303800 - CSBG Administration</b>			
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Principal Clerk	0	1	1
Senior Clerk	0	1	1
Office Assistant III	0	2	2
Senior Stenographer	0	0	0
Clerk	0	1	1
Office Assistant I	0	2	2
Sr Data Proc Prog Analyst	0	1	1
Prin Data Proc Prog Analyst	0	1	1
<b>Total CSBG Administration</b>	<b>0</b>	<b>24</b>	<b>24</b>
<b>303801 - Center Operations</b>			
General Manager-Human Services	0	1	1
Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	2	2
Sr Soc Plan and Dev Splst	0	1	1
Principal Comm Services Asst	0	5	5
Sr Community Services Asst	0	5	5
Community Services Assistant	0	7	7
Building Operator I	0	1	1
Building Attendant A	0	3	3
Senior Building Attendant	0	1	1
Delivery - Driver	0	3	3
Sr Stenographer - Exempted	0	0	0
Senior Storekeeper	0	1	1
Storekeeper	0	1	1
Counselor Aid	0	9	9
Clerk	0	1	1
Office Assistant I	0	3	0
Principal Social Worker	0	2	2



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**Human Services Department**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>12268 - CSBG Administration</b>			
<b>303801 - Center Operations</b>			
Office Assistant III	0	1	1
Office Assistant II	0	2	2
<b>Total Center Operations</b>	<b>0</b>	<b>52</b>	<b>49</b>
<b>Total CSBG Administration</b>	<b>0</b>	<b>76</b>	<b>73</b>
<b>12277 - Head Start</b>			
<b>303822 - Head Start</b>			
Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	1	1
Principal Accountant	0	2	2
Child Dev Coord-Education Svcs	0	1	1
Child Dev Coord-Social Service	0	1	1
Child Dev Coord - Training	0	1	1
Child Dev Coord-Parent Partici	0	1	1
Child Dev Coord-Nutrition Svcs	0	1	1
Delivery - Driver	0	1	1
Child Dev Coord-Health Service	0	2	2
Sr Child Dev Comp Asst-Hd Star	0	8	8
Child Dev Comp Asst-Hd Start	0	5	5
Senior Accountant	0	4	4
Principal Clerk	0	1	1
Office Assistant III	0	2	2
Senior Stenographer	0	2	2
Stenographer	0	2	2
Child Dev Coord-Handicap Svcs	0	1	1
<b>Total Head Start</b>	<b>0</b>	<b>39</b>	<b>39</b>
<b>Total Head Start</b>	<b>0</b>	<b>39</b>	<b>39</b>
<b>12278 - Handicap Services</b>			
<b>303823 - Handicap Services</b>			
Child Dev Coord-Handicap Svcs	0	0	0

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Services Department**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>12278 - Handicap Services</b>			
<b>303823 - Handicap Services</b>			
Sr Child Dev Comp Asst-Hd Star	0	0	0
<b>Total Handicap Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Handicap Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>12281 - Drug Treatment</b>			
<b>303826 - Drug Treatment</b>			
Manager I - Human Services	0	1	1
Sr Vocational Rehab Counselor	0	1	1
Clinic Nurse	0	3	3
Vocational Rehab Counselor	0	1	1
Sprv Sub Abuse Counselor	0	2	2
Sr Substance Abuse Counselor	0	0	0
Substance Abuse Counselor	0	9	9
Building Attendant A	0	1	1
Senior Building Attendant	0	1	1
Medications LPN	0	4	4
Office Assistant III	0	2	2
Office Assistant II	0	1	1
<b>Total Drug Treatment</b>	<b>0</b>	<b>26</b>	<b>26</b>
<b>Total Drug Treatment</b>	<b>0</b>	<b>26</b>	<b>26</b>
<b>Agency Total</b>	<b>137</b>	<b>141</b>	<b>138</b>